

# Cumberland School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,144	52.4%
Substitutes	\$61	0.8%
Instructional Parapros	\$296	3.7%
Pupil-Use Technology	\$51	0.6%
Instructional Materials	\$140	1.8%
<b>Total</b>	<b>\$4,691</b>	<b>59.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$196	2.5%
Library & Media	\$115	1.5%
Extracurricular	\$60	0.8%
Student Health/Services	\$128	1.6%
Curriculum Development	\$26	0.3%
Staff Development	\$71	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$47	0.6%
Therapists, Psychologists	\$374	4.7%
<b>Total</b>	<b>\$1,017</b>	<b>12.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$324	4.1%
Food Service	\$189	2.4%
Safety	\$6	0.1%
Building Upkeep	\$591	7.5%
Data Processing	\$0	0.0%
Business Operations	\$80	1.0%
<b>Total</b>	<b>\$1,191</b>	<b>15.1%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$215	2.7%
School Office	\$78	1.0%
Deputies & Administrators	\$34	0.4%
Superintendent & Board	\$47	0.6%
Legal	\$17	0.2%
<b>Total</b>	<b>\$391</b>	<b>4.9%</b>

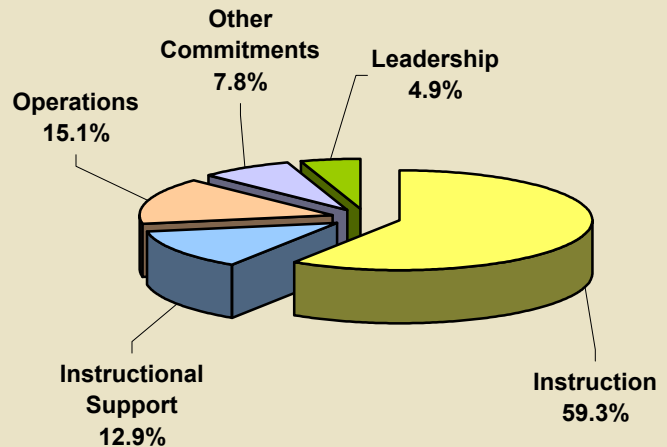
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

**Expenditures:** **\$40,952,940**  
**District Enrollment (ADM):** **5,177**  
**District Per Pupil:** **\$7,911**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$78	1.0%
Pass-Throughs	\$542	6.9%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$620</b>	<b>7.8%</b>